

# POLICE DEPARTMENT

PUBLIC SAFETY DIRECTOR

Tom Casady

INTERIM CHIEF OF POLICE

Jim Peschong

MANAGEMENT  
SERVICES

LEGAL  
ADVISER

INTERNAL  
AFFAIRS

SUPPORT  
DIVISION

OPERATIONS  
DIVISION

CRIMINAL  
INVESTIGATIONS

FINANCE

NARCOTICS

VICTIM/  
WITNESS

RECORDS  
UNIT

POLICE  
GARAGE

SERVICE  
DESK

PROPERTY &  
EVIDENCE

INFORMATION  
TECHNOLOGY

EDUCATION  
& PERSONNEL

FORENSIC  
UNIT

NORTHWEST  
TEAM

NORTHEAST  
TEAM

SOUTHEAST  
TEAM

SOUTHWEST  
TEAM

CENTER  
TEAM

OPERATIONS  
SUPPORT

# POLICE DEPARTMENT

	2010-11 <u>Actual</u>	2011-12 <u>Adopted Budget</u>	2012-13 <u>Mayor's Budget</u>	2013-14 <u>Mayor's Budget</u>
<b>FUNDING SOURCE SUMMARY</b>				
General Fund		32,537,515	33,160,171	33,817,618
Police Garage Fund		4,264,141	4,526,574	4,632,855
<b>Total Police Dept. - All Funding Sources</b>		<b>36,801,656</b>	<b>37,686,745</b>	<b>38,450,473</b>
<b>EXPENDITURE SUMMARY</b>				
Personnel	26,709,900	27,005,543	27,520,411	28,074,311
Supplies	1,781,466	1,852,650	1,917,170	1,960,055
Serv. & Charges	5,937,983	6,551,613	6,705,014	6,857,007
Equipment	1,537,988	1,241,850	1,384,150	1,399,100
Transfers	150,000	150,000	160,000	160,000
Debt			0	0
<b>Total Police Dept. - All Funds</b>	<b>36,117,337</b>	<b>36,801,656</b>	<b>37,686,745</b>	<b>38,450,473</b>

## SUMMARY OF CHANGES FOR 2012-14

### 2012-13 General Fund

1. 2 FTE Police officers are not funded. Police Dept. will no longer take accident reports on non-injury vehicle accidents.
2. .7 FTE Police Officer is shifted to General Fund due to declining COPS Stimulus funding.
3. 1 FTE Service Desk Manager is not funded.

### 2013-14 General Fund

1. 2.3 FTE Police Officers are shifted to General Fund due to declining COPS Stimulus funding.

### 2012-13 Police Garage Fund

1. No significant changes are proposed in this budget.

### 2013-14 Police Garage Fund

1. No significant changes are proposed in this budget.

	<b>2010-11 Actual</b>	<b>2011-12 Adopted Budget</b>	<b>2012-13 Mayor's Budget</b>	<b>2013-14 Mayor's Budget</b>
<b>FUNDING SOURCE AND EXPENDITURE DETAIL</b>				
<b>GENERAL FUND</b>		32,537,515	33,160,171	33,817,618
<b>Total Funding Sources</b>		<b>32,537,515</b>	<b>33,160,171</b>	<b>33,817,618</b>
<b>MANAGEMENT DIV. SUMMARY</b>				
Personnel	713,203	875,983	943,747	952,716
Supplies	0	0	0	0
Serv. & Charges	146,963	112,362	159,541	160,306
Equipment	0	0	0	0
Transfers	150,000	150,000	160,000	160,000
Debt			0	0
<b>Total Expenditures</b>	<b>1,010,166</b>	<b>1,138,345</b>	<b>1,263,288</b>	<b>1,273,022</b>
<b>SUPPORT DIVISION SUMMARY</b>				
Personnel	9,325,268	8,839,851	8,930,729	9,048,982
Supplies	361,746	378,750	381,250	391,250
Serv. & Charges	2,084,006	2,373,630	2,351,950	2,379,223
Equipment	87,667		0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>11,858,687</b>	<b>11,592,231</b>	<b>11,663,929</b>	<b>11,819,455</b>
<b>OPERATIONS DIVISION SUMMARY</b>				
Personnel	15,674,540	16,174,894	16,491,120	16,868,522
Supplies	20,087	30,600	29,600	29,600
Serv. & Charges	3,265,771	3,601,445	3,712,234	3,827,019
Equipment	32,532		0	0
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>18,992,930</b>	<b>19,806,939</b>	<b>20,232,954</b>	<b>20,725,141</b>

	<b>2010-11 <u>Actual</u></b>	<b>2011-12 <u>Adopted Budget</u></b>	<b>2012-13 <u>Mayor's Budget</u></b>	<b>2013-14 <u>Mayor's Budget</u></b>
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**POLICE GARAGE FUND**

User Fees		4,264,141	4,526,574	4,632,855
<b>Total Funding Sources</b>		<b>4,264,141</b>	<b>4,526,574</b>	<b>4,632,855</b>
Personnel	996,889	1,114,815	1,154,815	1,204,091
Supplies	1,399,633	1,443,300	1,506,320	1,539,205
Serv. & Charges	441,243	464,176	481,289	490,459
Equipment	1,417,789	1,241,850	1,384,150	1,399,100
Transfers			0	0
Debt			0	0
<b>Total Expenditures</b>	<b>4,255,554</b>	<b>4,264,141</b>	<b>4,526,574</b>	<b>4,632,855</b>

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**EQUIPMENT SUMMARY**
**General Fund**

Audio-Visual Equipment	80,874			
Data Processing Equipment				
Furniture & Fixtures				
Miscellaneous Equipment	39,325			
Office Equipment				
<b>Total Equipment - General Fund</b>	<b>120,199</b>	<b>0</b>	<b>0</b>	<b>0</b>

	<b>2010-11 <u>Actual</u></b>	<b>2011-12 <u>Adopted Budget</u></b>	<b>2012-13 <u>Mayor's Budget</u></b>	<b>2013-14 <u>Mayor's Budget</u></b>
<b>Police Garage Fund</b>				
Bicycle Equipment		12,000		
Cars & Trucks	1,160,722	1,056,000	1,097,400	1,148,900
Data Processing Equipment	485		15,000	
Furniture & Fixtures	1,089			
Miscellaneous Equipment	108,349	49,400	75,000	72,000
Power Tools	5,859		12,000	
Radio Equipment	141,285	124,450	184,750	178,200
<b>Total Equip. - Police Garage Fund</b>	<b>1,417,789</b>	<b>1,241,850</b>	<b>1,384,150</b>	<b>1,399,100</b>
<b>Total Equipment - All Funds</b>	<b>1,537,988</b>	<b>1,241,850</b>	<b>1,384,150</b>	<b>1,399,100</b>

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**POLICE PERSONNEL SUMMARY**

	Budgeted	Amount*	Mayor's	Mayor's	Mayor's	Mayor's
	FTE'S	Budgeted	FTE'S	Budgeted	FTE'S	Budgeted
	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-14</u>
<b>GENERAL FUND</b>						
Management	10.00	875,983	11.00	943,747	11.00	952,716
Support	140.75	8,839,851	138.09	8,930,729	138.09	9,048,982
Operations	242.90	16,174,894	241.67	16,491,120	244.00	16,868,522
<b>TOTAL GENERAL FUND</b>	<b>393.65</b>	<b>25,890,728</b>	<b>390.76</b>	<b>26,365,596</b>	<b>393.09</b>	<b>26,870,220</b>
<b>POLICE GARAGE FUND</b>						
	<b>15.00</b>	<b>1,114,815</b>	<b>15.00</b>	<b>1,154,815</b>	<b>15.00</b>	<b>1,204,091</b>
<b>GRANTS-IN-AID FUND</b>						
Victim Witness	3.00	195,142	3.00	204,067	3.00	210,656
COPS Stimulus	4.00	217,596	3.33	210,179	1.00	85,477
Interpreters	0.73	19,196	0.70	23,635	0.70	23,635
Domestic Violence	1.00	76,328	1.00	80,061	1.00	81,272
<b>TOTAL GRANTS-IN-AID FUND</b>	<b>8.73</b>	<b>508,262</b>	<b>8.03</b>	<b>517,942</b>	<b>5.70</b>	<b>401,040</b>
<b>TOTAL ALL FUNDS*</b>	<b>417.38</b>	<b>27,005,543</b>	<b>413.79</b>	<b>27,520,411</b>	<b>413.79</b>	<b>28,074,311</b>

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**POSITION DETAIL**

	Position	FTE's	Amount*	Mayor's	Mayor's	Mayor's	Mayor's
	Class	Budgeted	Budgeted	Budgeted	Budgeted	FTE'S	Budgeted
	<u>Code</u>	<u>2011-12</u>	<u>2011-12</u>	<u>2012-13</u>	<u>2012-13</u>	<u>2013-14</u>	<u>2013-14</u>
<b>GENERAL FUND</b>							
Executive Secretary	E0630	1.00	47,715	1.00	49,817	1.00	51,115
Senior Office Assistant	N1032	1.00	39,240	1.00	39,609	1.00	39,609
Office Specialist	N1034	1.00	43,976	1.00	44,392	1.00	44,392
Account Clerk II	N1121	1.00	36,952	1.00	38,754	1.00	40,242
Account Clerk III	N1122	1.00	47,111	1.00	47,111	1.00	47,111
Micro Computer Sup. Spec. I	C1495	2.00	119,720	2.00	119,720	2.00	119,720
Systems Specialist II	C1514	1.00	61,289	1.00	61,289	1.00	61,289
System Supervisor	M1520	1.00	87,033	1.00	88,935	1.00	88,935
Administrative Officer	A1633	1.00	62,398	1.00	64,465	1.00	66,525
Office Operations Specialist	C1634	1.00	53,353	1.00	53,352	1.00	53,464
Public Safety Director	D3068	1.00	150,000	1.00	150,001	1.00	150,001
Service Desk Supervisor	C3108	2.00	97,614	2.00	100,299	2.00	101,557

	<b>Position</b>	<b>FTE's</b>	<b>Amount*</b>	<b>Mayor's</b>	<b>Mayor's</b>	<b>Mayor's</b>	<b>Mayor's</b>
	<b>Class</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>FTE's</b>	<b>Amount*</b>	<b>Budgeted</b>	<b>Amount*</b>
	<b>Code</b>	<b>2011-12</b>	<b>2011-12</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>FTE'S</b>	<b>Budgeted</b>
				<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2013-14</b>
Service Desk Manager	A3109	1.00	67,394				
Police Officer	P3110	245.90	14,177,563	244.67	14,408,478	247.00	14,773,491
Police Sergeant	P3112	51.00	3,704,175	51.00	3,771,014	51.00	3,794,060
Police Captain	M3123	15.00	1,544,358	15.00	1,557,671	15.00	1,578,113
Asst. Chief of Police	M3125	1.00	115,087	1.00	116,032	1.00	119,118
Chief of Police (Interim)	D3126	1.00	136,223	1.00	134,175	1.00	134,175
Public Service Officer	N3129	4.00	171,080	4.00	172,696	4.00	172,696
I.D. Lab Technician	C3132	0.75	35,758	0.75	37,519	0.75	38,493
I.D. Lab Specialist	C3134	2.00	129,143	2.00	129,143	2.00	129,143
I.D. Lab Manager	C3136	1.00	86,733	1.00	88,935	1.00	88,935
Police Service Specialist	N3137	14.00	601,894	14.00	606,849	14.00	617,872
Property & Evidence Mgr.	A3138	1.00	67,506	1.00	69,692	1.00	71,780
Police Records Technician	N3139	24.63	894,204	24.63	912,596	24.63	921,436
Police Records Supervisor	C3140	3.00	148,043	3.00	150,460	3.00	152,999
Property & Evidence Tech.	N3141	4.00	184,350	4.00	186,756	4.00	188,260
Police Records Manager	A3142	1.00	61,364	1.00	63,411	1.00	65,450
Crime Analysis Manager	A3143	1.00	65,196	1.00	67,317	1.00	68,904
Crime Analysis Technician	N3147	3.00	178,435	3.00	180,160	3.00	180,612
Audio Video Tech.	C3148	1.00	51,756	1.00	51,755	1.00	51,755
Crime Analyst	C3149	1.00	57,344	1.00	61,289	1.00	61,289
Professional/Tech. Worker	U4904	3.38	88,890	2.72	69,056	2.72	69,056
Holiday Pay	P9005		312,003		312,003		312,003
Clothing Allowance	P9010		108,860		108,860		108,860
Shift Differential	P9015		49,500		49,500		49,500
Out of Grade Pay	P9020		139,500		139,500		139,500
College Credit Pay	P9025		269,029		269,029		269,029
Overtime	P9035		1,009,487		1,009,487		1,009,487
Salary Adjustment					43,247		92,670
Workers Compensation			589,452		741,222		747,574
<b>Total General Fund</b>		<b>393.65</b>	<b>25,890,728</b>	<b>390.76</b>	<b>26,365,596</b>	<b>393.09</b>	<b>26,870,220</b>

	<b>Position</b>	<b>FTE's</b>	<b>Amount*</b>	<b>Mayor's</b>	<b>Mayor's</b>	<b>Mayor's</b>	<b>Mayor's</b>
	<b>Class</b>	<b>Budgeted</b>	<b>Budgeted</b>	<b>FTE's</b>	<b>Amount*</b>	<b>Budgeted</b>	<b>Amount*</b>
	<b>Code</b>	<b>2011-12</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2013-14</b>
<b>POLICE GARAGE FUND</b>							
Account Clerk III	N1122	1.00	46,619	1.00	46,619	1.00	46,998
Stores Clerk II	N1307	1.00	40,452	1.00	43,613	1.00	44,972
Police Fleet Manager	A3150	1.00	68,460	1.00	70,631	1.00	71,247
Automotive Service Worker	N5115	4.00	159,284	4.00	164,054	4.00	167,240
Automotive Mechanic	N5116	7.00	353,591	7.00	360,929	7.00	367,382
Garage Supervisor	A5121	1.00	62,810	1.00	63,231	1.00	65,196
Holiday Pay	N9005		20,000		20,200		20,200
Overtime	N9035		7,000		7,070		7,070
Salary Adjustment					14,615		29,864
Fringe Benefits			356,599		363,853		383,922
<b>Total Police Garage Fund</b>		<b>15.00</b>	<b>1,114,815</b>	<b>15.00</b>	<b>1,154,815</b>	<b>15.00</b>	<b>1,204,091</b>
<b>GRANTS-IN-AID FUND</b>							
Victim/Witness Assistant	C3144	2.73	100,477	2.70	103,936	2.70	103,936
Victim/Witness Manager	A3146	1.00	61,394	1.00	63,380	1.00	65,272
Police Officer	P3110	5.00	246,500	4.33	224,776	2.00	113,525
Salary Adjustment					6,912		11,593
Fringe Benefits			99,891		118,938		106,714
<b>Total Grant-In-Aid Fund</b>		<b>8.73</b>	<b>508,262</b>	<b>8.03</b>	<b>517,942</b>	<b>5.70</b>	<b>401,040</b>
<b>TOTAL ALL FUNDS*</b>		<b>417.38</b>	<b>27,513,805</b>	<b>413.79</b>	<b>27,520,411</b>	<b>413.79</b>	<b>28,074,311</b>

\*Grants in Aid Fund dollar amount is not included in TOTAL ALL FUNDS .